

## Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 6.3% and 2.4% respectively, of the total institution budget. The average cost per inmate day is approximately \$38.07.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective relates to Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively.*

| LEVEL | PERFORMANCE INDICATOR NAME                | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-------|---|--|--|---|---|--|---|
|       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-1999 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-1999 | ACT 10<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Percentage of unit that is ACA accredited | Not applicable <sup>1</sup>                        | 100%   | 100%  | 100%  | 100%   | 100%  |

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard. Prior to FY 1999-00, ACA accreditation was measured as a non-numeric indicator (with a yes/no value). However, since implementation of the Louisiana Performance Accountability System, performance indicators must have numeric values.

## RESOURCE ALLOCATION FOR THE PROGRAM

| Administration                 | ACTUAL           | ACT 10             | EXISTING           | CONTINUATION       | RECOMMENDED        | RECOMMENDED              |
|--------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|
|                                | 1998-1999        | 1999- 2000         | 1999- 2000         | 2000 - 2001        | 2000 - 2001        | OVER/(UNDER)<br>EXISTING |
| MEANS OF FINANCING:            |                  |                    |                    |                    |                    |                          |
| STATE GENERAL FUND (Direct)    | \$886,366        | \$1,091,631        | \$1,091,631        | \$1,299,445        | \$1,263,295        | \$171,664                |
| STATE GENERAL FUND BY:         |                  |                    |                    |                    |                    |                          |
| Interagency Transfers          | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| Fees & Self-gen. Revenues      | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| Statutory Dedications          | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| Interim Emergency Board        | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| FEDERAL FUNDS                  | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| TOTAL MEANS OF FINANCING       | <b>\$886,366</b> | <b>\$1,091,631</b> | <b>\$1,091,631</b> | <b>\$1,299,445</b> | <b>\$1,263,295</b> | <b>\$171,664</b>         |
| EXPENDITURES & REQUEST:        |                  |                    |                    |                    |                    |                          |
| Salaries                       | \$561,241        | \$599,914          | \$599,914          | \$644,106          | \$696,945          | \$97,031                 |
| Other Compensation             | 18,602           | 7,257              | 7,257              | 7,257              | 7,257              | 0                        |
| Related Benefits               | 77,559           | 95,012             | 95,012             | 102,354            | 116,538            | 21,526                   |
| Total Operating Expenses       | 214,020          | 355,260            | 355,260            | 481,040            | 377,867            | 22,607                   |
| Professional Services          | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| Total Other Charges            | 2,034            | 1,888              | 1,888              | 1,888              | 1,888              | 0                        |
| Total Acq. & Major Repairs     | 12,910           | 32,300             | 32,300             | 62,800             | 62,800             | 30,500                   |
| TOTAL EXPENDITURES AND REQUEST | <b>\$886,366</b> | <b>\$1,091,631</b> | <b>\$1,091,631</b> | <b>\$1,299,445</b> | <b>\$1,263,295</b> | <b>\$171,664</b>         |
| AUTHORIZED FULL-TIME           |                  |                    |                    |                    |                    |                          |
| EQUIVALENTS: Classified        | 21               | 22                 | 22                 | 22                 | 22                 | 0                        |
| Unclassified                   | 0                | 0                  | 0                  | 0                  | 0                  | 0                        |
| TOTAL                          | <b>21</b>        | <b>22</b>          | <b>22</b>          | <b>22</b>          | <b>22</b>          | <b>0</b>                 |

## SOURCE OF FUNDING

This program is funded with State General Fund.

# ANALYSIS OF RECOMMENDATION

| GENERAL<br>FUND    | TOTAL              | T.O.      | DESCRIPTION  |
|--------------------|--------------------|-----------|--|
| <b>\$1,091,631</b> | <b>\$1,091,631</b> | <b>22</b> | <b>ACT 10 FISCAL YEAR 1999-2000</b>  |
|                    |                    |           | <b>BA-7 TRANSACTIONS:</b>  |
| \$0                | \$0                | 0         | None   |
| <b>\$1,091,631</b> | <b>\$1,091,631</b> | <b>22</b> | <b>EXISTING OPERATING BUDGET – December 3, 1999</b>  |
| \$15,646           | \$15,646           | 0         | Annualization of FY 1999-2000 Classified State Employees Merit Increase  |
| \$9,655            | \$9,655            | 0         | Classified State Employees Merit Increases for FY 2000-2001  |
| \$4,809            | \$4,809            | 0         | State Employee Retirement Rate Adjustment  |
| \$22,607           | \$22,607           | 0         | Risk Management Adjustment   |
| \$45,000           | \$45,000           | 0         | Acquisitions & Major Repairs   |
| (\$14,500)         | (\$14,500)         |           | Non-Recurring Acquisitions & Major Repairs   |
| \$56,879           | \$56,879           | 0         | Salary Base Adjustment   |
| (\$15,074)         | (\$15,074)         | 0         | Attrition Adjustment   |
| (\$24,418)         | (\$24,418)         | (1)       | Personnel Reductions   |
| \$24,698           | \$24,698           | 0         | Workload Adjustments - Salary costs associated with the 100-bed expansion  |
| \$1,535            | \$1,535            | 0         | Other Adjustments - Human Resource and Information Systems' personnel pay adjustments  |
| \$44,827           | \$44,827           | 1         | Other Technical Adjustments - Transfers one (1) Executive Staff Officer from the Rehabilitation program to properly reflect funding in the appropriate program |
| <b>\$1,263,295</b> | <b>\$1,263,295</b> | <b>22</b> | <b>TOTAL RECOMMENDED</b>   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>   |
| <b>\$1,263,295</b> | <b>\$1,263,295</b> | <b>22</b> | <b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>   |
|                    |                    |           | <b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>  |
| \$0                | \$0                | 0         | None   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>   |
|                    |                    |           | <b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>  |
| \$0                | \$0                | 0         | None   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>   |
| <b>\$1,263,295</b> | <b>\$1,263,295</b> | <b>22</b> | <b>GRAND TOTAL RECOMMENDED</b>   |

The total means of financing for this program is recommended at 115.7% of the existing operating budget. It represents 89.7% of the total request (\$1,408,693) for this program. The increase in the recommended level of funding is primarily attributed to the adjustments necessary to fully fund the 22 recommended positions and the utility costs associated with the 100-bed expansion.

**PROFESSIONAL SERVICES**

This program does not have funding for Professional Service for Fiscal Year 2000-2001.

**OTHER CHARGES**

\$1,888 Allocation for Comprehensive Public Training Program

**\$1,888 TOTAL INTERAGENCY TRANSFERS**

**ACQUISITIONS AND MAJOR REPAIRS**

\$62,800 Replace computers and printers

**\$62,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS**